

Children and Families Commission for San Bernardino County
PROGRAM BUDGET 2003 - 2004

Agency Name: San Bernardino County Superintendent of Schools

Agency Address: 1020 East Cooley Drive, Colton, CA 92324-3924

Contract Number: 03DS043

Fiscal Year: 2003 - 2004

Line	Budget/Expenditure Category	TOTAL COST TO ORGANIZATION		PERCENT CHARGED			TOTAL COST TO
		%	Amount				
A	SALARIES/BENEFITS						
1	Project Coordinator	100%	80,302	48%	\$ 38,785		\$ 38,785
2	Executive Director	100%	139,668	0.04%	\$ 5,148		\$ 5,148
3	Project Supervisor/Trainers	100%	184,093	67%	\$ 123,937		\$ 123,937
4	Worker clerical/Tech. Asst.	100%	399,847	20%	\$ 81,621		\$ 81,621
5	Misc-Contract Trainer	100%	187,556	85%	\$ 160,000		\$ 160,000
6	Project Financial Support	100%	320,098	25%	\$ 79,621		\$ 79,621
7							\$ -
8							\$ -
9							\$ -
10							\$ -
11							\$ -
12							\$ -
13							\$ -
14							\$ -
15							\$ -
16							\$ -
17							\$ -
18							\$ -
19							\$ -
20							\$ -
21							\$ -
22							\$ -
23							\$ -
24							\$ -
25							\$ -
26							\$ -
27							\$ -
28							\$ -
TOTAL SALARIES/BENEFITS			\$ 1,311,564	37%	\$ 489,112		\$ 489,112

TOTAL SALARIES/BENEFITS - PAGE 1

\$ 489,112

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Agency Name: San Bernardino County Superintendent of Schools

Line	Budget/Expenditure Category	TOTAL COST TO ORGANIZATION		PERCENT CHARGED			TOTAL COST TO
B	ADMINISTRATIVE COST	%	Amount				
1	Project participant equipment						
2	Travel/training/meals/lodging	100%	\$ 90,405	6%	\$ 5,000		\$ 5,000
3	Program support activities	100%	\$ 240,170	8%	\$ 18,368		\$ 18,368
4	Program supplies/photocopying	100%	\$ 300,872	34%	\$ 102,934		\$ 102,934
5	Electronic communication	100%	\$ 117,231	8%	\$ 9,714		\$ 9,714
6	Telephones	100%	\$ 34,403	0.03%	\$ 1,000		\$ 1,000
7	Postage	100%	\$ 47,742	29%	\$ 14,000		\$ 14,000
8							
9							\$ -
10							\$ -
11							\$ -
12							\$ -
13							\$ -
14							\$ -
15							\$ -
16							\$ -
17							\$ -
18							\$ -
TOTAL ADMINISTRATIVE			\$ 830,823		\$ 151,016		\$ 151,016
SUBTOTAL FROM PAGE 1			\$ 1,311,564		\$ 489,112		\$ 489,112
GRAND TOTAL			\$ 2,142,387	\$ -	\$ 640,128		\$ 640,128

All invoices are due within fifteen (10) working days of the month following services performed. Any invoices and any unfulfilled scope of work will cause a delay in the reimbursement of invoice. All original receipts must be submitted with the invoice. The undersigned, under penalty of perjury, states that the above claims and items are true and correct, that all previously paid, all accompanying receipts are true copies of the originals which remain in our possession for

Authorized Signature: _____

Date: _____

Full Name: _____

Phone: _____

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TOTAL REIMBURSEMENT REQUESTED	_____	
LESS DISALLOWANCES	- _____	PROCESSED BY: _____
LESS ADVANCE LIQUIDATION	- _____	REVIEWED BY: _____
TOTAL AMOUNT PAID:	\$ _____	